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December 3, 2020

TO: Each Supervisor

FROM: Arlene Barrera, Auditor-Controller *Arlene Barrera*

SUBJECT: **PROBATION DEPARTMENT – JUVENILE INSTITUTION COST SAVINGS REVIEW (June 9, 2020, Board Agenda Item 10)**

On June 9, 2020, the Board of Supervisors (Board) instructed the Auditor-Controller, in consultation with the Probation Department (Probation or Department), Chief Executive Office (CEO), and other relevant stakeholders to report back with an analysis of its current and projected juvenile institutions revenue and expenditures, staffing numbers, including vacancies and ratios in juvenile institutions, and cost savings realized related to the decrease in populations since the declaration of the State of Emergency of the County, and potential cost savings related to maintaining similar populations going forward.

Our review included interviewing Probation management and staff, consulting with CEO staff, evaluating Juvenile Institutions Services (JIS) revenues, expenditures, and youth populations over the past five years, analyzing direct costs associated with housing youth at Probation facilities to determine cost savings, comparing JIS actual financial performance against budgeted amounts, identifying potential issues that could affect future budgets, and reviewing JIS staffing numbers (including vacancies and staffing ratios) and Probation's methodology for calculating staffing ratios.

Results of Review

Over the last five Fiscal Years (FY), the average youth populations at Probation facilities have decreased 33% from 1,199 to 800 youth. Despite the decrease in youth populations, JIS expenditures (actuals) increased by approximately \$25.8 million (7%) primarily due to a \$20.9 million increase in Services and Supplies (S&S). According to Probation, the increase was due to facility maintenance and infrastructure improvements, inflation in costs of services over time (e.g., health and mental health), and expenditure transfers from another budget unit to JIS. Probation's Salaries and Employee Benefits (S&EB) also slightly increased by \$4.6 million. Probation indicated the increase was due to cost-of-living increases offset by staff promoting out of JIS and attrition. In addition, Probation indicated they continue to incur ongoing costs associated with closed facilities (e.g., security, groundskeeping) and are working with the CEO to determine alternative uses for these facilities.

The increase in expenditures and a \$34 million (34%) decrease in realized revenues (actuals) from State, federal, and other sources have resulted in a \$59.8 million (23%) increase in Net County Cost from FY 2015-16 to FY 2019-20. The remainder of this review discusses the analysis of the changes that occurred as a result of the recent State of Emergency, the JIS FY 2020-21 budget, and future outlook.

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NUMBER OF RECOMMENDATIONS

PRIORITY 1

0

CORRECTIVE ACTION REQUIRED
WITHIN 90 DAYS

PRIORITY 2

0

CORRECTIVE ACTION REQUIRED
WITHIN 120 DAYS

PRIORITY 3

3

CORRECTIVE ACTION REQUIRED
WITHIN 180 DAYS

FAST FACTS

*For Fiscal Year
2020-21,
Probation's
Juvenile
Institutions
Services has
2,259 budgeted
positions and a
budget of \$399
million.*

*Probation
currently
operates two
juvenile halls,
four probation
camps, and one
residential
treatment
facility.*

REPORT #K20GU

The County declared a local and public health emergency on March 4, 2020 in response to the increased spread of Coronavirus (COVID-19) across the County. As part of their mitigation efforts, Probation decreased youth populations at juvenile halls (halls) and probation camps (camps) by 43% from 875 to 497 youth from March 4, 2020 to June 30, 2020. However, based on our review of direct costs (actuals) associated with housing youth in Probation facilities, Probation did not realize significant or ongoing cost savings related to the decrease in youth populations during this period.

The Department did not achieve savings because the highest cost of operating juvenile facilities is staffing (approximately 74%) and the Department did not reduce actual filled staff positions because they relocated staff to other facilities. The Department indicated the other facilities needed additional coverage beyond staffing ratio requirements for considerations such as social distancing, facility configuration and blind spots. The Department also indicated they cannot feasibly reduce staff to immediately correspond with rapid decreases in youth populations without laying off staff, but they may be able to achieve savings over time through staff attrition.

We also reviewed the following areas described in the Board directive and noted the following:

- **Staffing Ratios** – Probation exceeded the general population day staffing ratio requirements and far exceeded the night staffing ratio requirements for halls and camps from FY 2017-18 to FY 2019-20 (details of the Department's staffing ratios are included in Attachment I). The Department indicated additional staffing is needed beyond the ratio requirements to consider unique supervision coverage such as, social distancing, facility configuration and blind spots, staff availability to transport youth within juvenile facilities, and supervising youth in medical clinics and school classrooms.

With youth populations decreasing, Probation may be able to reduce staffing needs and reduce costs over time. Since Probation indicated they cannot feasibly reduce/increase staff at a pace corresponding with rapid decreases/increases in youth populations, Probation should evaluate its JIS staffing numbers periodically to determine whether changes need to be made.

- **Staff Leave** - Probation should continue to work with the Department of Human Resources and County Counsel on methods for effectively returning employees to suitable employment. During FY 2019-20, Probation reported 20% of JIS staff were on continuous leave greater than six months and 9% of JIS staff had intermittent leave (on-and-off) greater than 15 days resulting in less staff available to conduct youth supervision duties and an increase in costs (e.g., additional staff to cover shifts, overtime).
- **JIS Budget** - During our analysis of current (i.e., FY 2019-20 actuals) and projected (i.e., FY 2020-21 budget) JIS revenues and expenditures, we noted that for FY 2020-21, the Department budgeted an additional \$22.7 million (34%) in JIS revenue, an additional \$34.6 million (12%) in S&EB, and \$22.2 million (22%) less in S&S compared to the actual amounts for FY 2019-20. Overall, the revenue and expenditure variances between actual costs and budget are relatively significant, and we noted the Department underspent S&EB from \$18.6 million (6%) to \$32.3 million (10%) during the last three FYs (i.e., FY 2017-18 through FY 2019-20). Probation has cut 668 unfilled positions since FY 2017-18 from their budget which are factored in the variances above. Nevertheless, opportunity still exists to more closely align budget estimates with projected results given the continuing variances.

Probation indicated they coordinate with the CEO to establish the S&EB budget higher than expected actuals and use the resulting savings to cover anticipated revenue shortfalls and absorb regularly increasing S&S costs. According to Probation and the CEO, this process only impacts the individual budget components and not the overall budget as a whole. Probation and the CEO indicated that reducing budgeted positions to set budgeted S&EB at actual expected levels is not feasible given the uncertainty and extended timeframe for CEO and Board approval of additional positions when needed in the future. In addition, the CEO and Probation stated this allows Probation the ability to readily absorb

S&S increases without going through the difficult and lengthy justification process of requesting additional funding from the CEO and Board.

Budgets can help facilitate control over revenues and expenditures, and provide greater benefit when estimates are aligned with projected results. Accordingly, Probation management should work with the CEO and consider evaluating methods to bring its JIS budget closer to expected results.

- **Future Revenues and Expenditures Outlook** - Probation and the CEO identified notable issues that could affect the Department's future budgets. The Department is planning for the following:
 - Closure of the State Department of Corrections and Rehabilitation Division of Juvenile Justice Facilities, which would transfer the responsibility of managing youth offenders to local jurisdictions (i.e., County facilities). The costs for these additional services and potential State revenue are not known at this time.
 - State Department of Justice (DOJ) Juvenile Hall Settlement Agreement where the Department indicated they are nearing completion with their negotiations with the DOJ on the recommendations for improving conditions at halls. The Department is working with the CEO to develop cost estimates for the implementation of service and infrastructure improvements including an oversight team to monitor ongoing compliance with DOJ performance expectations.
 - Title IV-E Child Welfare Waiver Demonstration Project (Title IV-E Waiver) funds expired in September 2019 and the Family First Transition Act was adopted in December 2019 to bridge this funding for two years. However, at this time it is not known how much funding the Department will be eligible to claim.

Review of Report

We discussed our report with Probation and the CEO. For details of our review, see Attachment I. The Department's response, included in Attachment II, indicates general agreement with our findings and recommendations. The Department's response also provides additional context regarding their budget planning process and additional information on the increase in S&S costs and ongoing costs associated with closed facilities.

We thank Probation management and staff for their cooperation and assistance during our review. If you have any questions please call me, or your staff may contact Mike Pirolo at mpirolo@auditor.lacounty.gov.

AB:OV:PH:MP:ZP:am

Attachments

c: Ray Leyva, Interim Chief Probation Officer
Fesia A. Davenport, Acting Chief Executive Officer
Lisa M. Garrett, Director of Personnel, Department of Human Resources
Rodrigo A. Castro-Silva, Acting County Counsel
Celia Zavala, Executive Officer, Board of Supervisors
Audit Committee
Countywide Communications

PROBATION DEPARTMENT JUVENILE INSTITUTION COST SAVINGS REVIEW

Background

The Probation Department (Probation or Department) operates two juvenile halls (halls), four probation camps (camps), and one residential treatment facility that is often referred to as a camp. The halls provide temporary housing for youth detained on an arrest, awaiting a court date, awaiting adjudication (i.e., formal judgement or decision), and/or awaiting disposition (i.e., placement). The camps provide housing in a residential setting for youth committed by the Juvenile Court, with an average stay of six months. Youth at halls and camps attend school and engage in recreational activities and also receive health, mental health, educational and family assessments, and transitional community services and vocational training opportunities tailored to meet each individual's needs.

The Department's Budget and Fiscal Services Unit is responsible, among other duties, for overseeing the Department's operational costs, and the preparation and implementation of the Department's budget. This includes monitoring and analyzing financial activity of the Department, preparing various financial reports, certifying the availability of funds for purchases and contracts, and providing support to Probation's bureaus and managers.

Probation's services are administered and financed through five separate budget units. Hall and camp operations are administered through the Juvenile Institutions Services (JIS) budget unit. For Fiscal Year (FY) 2020-21¹, the Department has a total of 5,671 budgeted positions and an annual budget of approximately \$976.5 million, with the JIS budget unit consisting of 2,259 (40%) budgeted positions with an annual budget of approximately \$398.6 million (41%). Halls and camps account for approximately 92% of the JIS budget unit expenditures. The remaining 8% includes intake and detention control, community detention services, and transportation.

Approximately 83% of JIS is funded through the Los Angeles County (County) General Fund. JIS also receives revenues from other sources, such as the federal government and the State of California (State), including the Youthful Offender Block Grant for the custody and care of youthful offenders who would have been committed to the State Department of Corrections and Rehabilitation's Division of Juvenile Justice.

Review Scope

On June 9, 2020, the Board of Supervisors (Board) instructed the Auditor-Controller, in consultation with Probation, Chief Executive Office (CEO), and other relevant stakeholders to report back with an analysis of its current and projected juvenile institutions revenue and expenditures, staffing numbers, including vacancies and ratios in juvenile institutions, and cost savings realized related to the decrease in populations

¹ References to the FY 2020-21 Budget refer to the FY 2020-21 Final Recommended Budget.

since the declaration of the State of Emergency of the County, and potential cost savings related to maintaining similar populations going forward.

With the support and active participation of Probation, we have completed a review of JIS revenues and expenditures, the costs associated with the reduction in youth populations, and staffing numbers as directed by the Board.

Our review included interviewing Probation management and staff, consulting with CEO staff, evaluating JIS revenues, expenditures, and youth populations over the past five years, analyzing the direct costs associated with housing youth at Probation facilities to determine cost savings, comparing JIS actual financial performance against budgeted amounts, identifying potential issues that could affect future budgets, and reviewing JIS staffing numbers (including vacancies and staffing ratios) and Probation's methodology for calculating staffing ratios.

Juvenile Institution Revenue, Expenditures, and Youth Population

Probation has collaborated with justice partners and community leaders to systematically reduce the number of youth detained in its facilities. From FY 2015-16 to FY 2019-20, the average youth population at halls decreased by approximately 21% from 651 to 515 youth, and decreased at camps by 48% from 548 to 285 youth. The combined reduction is approximately 33% over the five years. Changes in legislation, judicial decisions, and Probation's focus on expediting placements and more stringent detention assessment screenings have all contributed to the population declines in Probation facilities. With the decrease in youth populations in the last five FYs, the Department has closed one juvenile hall and 12 camps, which includes the recent temporary closure of Camp Joseph Scott (Camp Scott).

Throughout the same time period (last five FYs), JIS revenues (actuals) decreased by approximately \$34 million (34%) while expenditures (actuals) increased by approximately \$25.8 million (7%).

According to Probation, the Department experienced reductions in realized State and federal revenue (e.g., Public Safety Realignment funds) and most of the expenditure increase was attributable to rising Services and Supplies (S&S) costs from facility maintenance and infrastructure improvements, inflation in costs of services over time (e.g., health and mental health, maintenance), and expenditure transfers from another budget unit to JIS. Probation also indicated that Salaries and Employee Benefits (S&EB) costs slightly increased over the five-year period due to cost-of-living increases offset by staff promoting out of JIS and attrition. In addition, Probation indicated they continue to incur ongoing costs associated with closed facilities (e.g., security, repairs, maintenance, pest control, groundskeeping, utilities) and are working with the CEO to determine alternative uses for these facilities (e.g., homeless housing, sober living facilities).

The decrease in revenue and increase in expenditures have resulted in a Net County Cost (NCC) increase of approximately \$59.8 million (23%) from FY 2015-16 to FY 2019-

20. NCC is the cost of departmental operation expenditures funded by County general purpose revenues, such as property taxes.

Overall, despite the decrease in youth populations, JIS expenditures have increased during this period. JIS revenues, expenditures, NCCs, and average youth populations (actuals) for last five FYs are shown in Table 1 below.

Table 1 Juvenile Institution Revenue, Expenditures, and Youth Population (Actuals) Fiscal Years 2015-16 to 2019-20								
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2015-16 to FY 2019-20 Increase/(Decrease)		
						Amount	% Change	
Revenues								
State - Public Safety Realign. 2011	\$ 95,262,751	\$ 86,470,940	\$ 76,151,510	\$ 61,949,640	\$ 62,156,908	\$ (33,105,843)	(35%)	
Other	5,526,596	6,877,160	7,047,844	7,220,007	4,652,233	(874,363)	(16%)	
Total Revenue	\$ 100,789,347	\$ 93,348,100	\$ 83,199,354	\$ 69,169,647	\$ 66,809,141	\$ (33,980,206)	(34%)	
Expenditures								
Salaries & Employee Benefits	\$ 280,677,693	\$ 290,017,680	\$ 306,664,111	\$ 292,905,200	\$ 285,227,730	\$ 4,550,037	2%	
Services & Supplies	80,043,929	76,399,221	74,785,131	87,477,536	100,897,791	20,853,862	26%	
Other	74,377	252,451	286,749	465,012	237,138	162,761	219%	
Gross Total	\$ 360,795,999	\$ 366,669,352	\$ 381,735,991	\$ 380,847,748	\$ 386,362,659	\$ 25,566,660	7%	
Intrafund Transfer	(432,000)	(432,000)	(473,000)	(535,746)	(205,419)	226,581	(52%)	
Total Expenditures	\$ 360,363,999	\$ 366,237,352	\$ 381,262,991	\$ 380,312,002	\$ 386,157,240	\$ 25,793,241	7%	
Total NCC	\$ 259,574,652	\$ 272,889,252	\$ 298,063,637	\$ 311,142,355	\$ 319,348,099	\$ 59,773,447	23%	
Average Youth Population								
Halls	651	668	668	571	515	(136)	(21%)	
Camps	548	414	380	307	285	(263)	(48%)	
Total	1,199	1,082	1,048	878	800	(399)	(33%)	

Source: County of Los Angeles FYs 2017-18 to 2019-20 Final Budgets, electronic Countywide Accounting and Purchasing System (eCAPS), and Probation Department.

The remainder of this review discusses the analysis of the changes that occurred as a result of the recent State of Emergency, the JIS FY 2020-21 budget, and future outlook.

Cost Savings During Declaration of State of Emergency

On March 4, 2020, the County declared a local and public health emergency in response to the increased spread of coronavirus (COVID-19) across the County. Probation, in collaboration with other agencies, worked to reduce the youth population housed at juvenile halls and camps to help prevent the spread of COVID-19 in juvenile facilities. From March 4, 2020 to June 30, 2020, Probation's youth populations decreased 43% from 875 to 497 youth, as shown in Table 2 below.

Table 2 Youth Population March 4, 2020 to June 30, 2020			
	Halls	Camps	Total
Beginning Population	558	317	875
Add: Admissions	798	138	936
Less: Releases	(1,070)	(244)	(1,314)
Net Change	(272)	(106)	(378)
Ending Population	286	211	497

Source: Probation Department

We reviewed direct costs (actuals) associated with housing youth at Probation facilities throughout FY 2019-20 on a monthly basis to determine whether Probation generated cost savings due to the State of Emergency and reduction in youth populations, and noted the following:

- **Salaries and Employee Benefits (S&EB)** – S&EB expenses made up approximately 74% of JIS's FY 2019-20 expenses. We noted no cost savings with S&EB expenditures as the monthly expenditures remained relatively constant throughout the FY at approximately \$21.4 million per month with notable increases of approximately \$6.2 million at the end of each quarter for insurance expenses.

Probation did not generate S&EB cost savings during the pandemic because they did not reduce actual filled staff positions. Although Camp Scott temporarily closed due to the decrease in youth during this period, camp staff relocated to another camp facility. The Department indicated additional staffing is needed beyond the ratio requirements for other coverage considerations (e.g., social distancing, facility configuration and blind spots). In addition, management indicated they cannot feasibly reduce staff to immediately correspond with rapid decreases in youth populations without laying off staff, but may be able to achieve savings over time through staff attrition.

The Department also reported having a high percentage of staff on long-term leave, which impacts their ability to reduce S&EB costs (though this issue precedes COVID-19 and overall reduction in youth populations). These issues are discussed in the Juvenile Institution Staffing Section below.

- **Overtime** – Overtime is a component of S&EB expenditures, including costs noted above. We reviewed the monthly overtime expenditures in detail for FY 2019-20 and noted the average monthly overtime costs decreased from approximately \$2.2 million per month to approximately \$721,000 per month during the last two months of the FY (i.e., May and June 2020), a reduction of approximately \$1.5 million (67%) per month.

According to the Department, the decrease was due to the temporary deployment of up to 500 field Deputy Probation Officers (non-hall/camp employees) and Transportation Deputies working up to two shifts per week at halls/camps to limit

their public interaction due to COVID-19 and achieve the required staffing ratios at halls/camps, thereby reducing overtime by hall/camp staff. In addition, costs associated with these Officers were not accounted for in the JIS budget. Given the temporary nature of this practice, it does not appear as though the reductions in overtime will continue on a long-term basis.

- **Health and Mental Health Services** –The Department of Health Services (DHS) and Department of Mental Health (DMH) provide health and mental healthcare services to youth at juvenile institutions and bill Probation for these services up to the agreed upon amounts via departmental service orders (DSO). DHS provides youth with comprehensive healthcare services including pediatric medical care, nursing, dental, pharmacy, laboratory, radiology, and optometry services. DMH provides mental health assessments, medication, and substance abuse treatment.

We reviewed monthly health and mental healthcare costs for FY 2019-20 and noted the average monthly costs decreased from approximately \$3.9 million per month to approximately \$3.3 million per month during the last four months of the FY (i.e., March 2020 through June 2020), for a reduction of approximately \$600,000 (15%) per month. However, the Department reported that the decrease is due to DMH and DHS meeting their agreed upon billing cap amounts earlier in the FY and absorbing costs beyond the DSO amounts. We are working with DMH and DHS to obtain the true monthly health and mental healthcare costs (i.e., actual costs including any absorbed costs) for FY 2019-20 and will report on these costs in a separate report.

- **Facilities** – As discussed earlier, Probation reported they continue to incur ongoing costs associated with closed facilities (e.g., security, repairs, maintenance) and are working with the CEO to determine alternative uses for these facilities.
- **Food and Clothing** – Food and clothing costs comprise a relatively small portion of JIS' overall costs (2%). Therefore, any changes will not significantly impact JIS costs as a whole.

Based on our review, Probation did not generate significant or ongoing cost savings related to the decrease in youth populations since the State of Emergency. As indicated earlier, staffing is the highest cost (approximately 74%) of operating juvenile facilities, and the Department did not reduce actual filled staff positions because they relocated staff to another camp facility. The Department indicated they needed to maintain staffing beyond the general population ratio requirements for other coverage considerations (e.g., social distancing, facility configuration and blind spots). Management also indicated they cannot feasibly reduce staff to immediately correspond with rapid decreases in youth populations without laying off staff, but may be able to achieve savings over time through staff attrition.

Budget Process

As directed by the Board, we performed an analysis of current (i.e., FY 2019-20 actuals) and projected (i.e., FY 2020-21 budget) JIS revenues and expenditures. For FY 2020-21, the Department budgeted an additional \$22.7 million (34%) in JIS revenue, an additional \$34.6 million (12%) in S&EB, and \$22.2 million (22%) less in S&S compared to the actual amounts for FY 2019-20. Overall, the revenue and expenditure variances between actual costs and budget are relatively significant, and we noted that the Department underspent S&EB from \$18.6 million (6%) to \$32.3 million (10%) during the last three FYs (i.e., FY 2017-18 through FY 2019-20). Probation has cut 668 unfilled positions since FY 2017-18 from their budget which are factored in the variances above. Nevertheless, opportunity still exists to more closely align budget estimates with projected results given the continuing variances.

Probation indicated they coordinate with the CEO to establish the S&EB budget higher than expected actuals and use the resulting savings to cover anticipated revenue shortfalls and absorb regularly increasing S&S costs. According to Probation and the CEO, this process only impacts the individual budget components and not the overall budget as a whole. Probation and the CEO indicated that reducing budgeted positions to set budgeted S&EB at actual expected levels is not feasible given the uncertainty and extended timeframe for CEO and Board approval of additional positions when needed in the future. In addition, the CEO and Probation stated this allows Probation the ability to readily absorb S&S increases without going through difficult and lengthy justification process of requesting additional funding from the CEO and Board.

Budgets can help facilitate control over revenues and expenditures, and provide greater benefit when estimates are aligned with projected results. Accordingly, Probation management should work with the CEO and consider evaluating methods to bring its JIS budget closer to expected results.

Recommendation

- 1. Probation Department management work with the Chief Executive Office and consider evaluating methods to bring its Juvenile Institutions Services budget closer to expected results. [Priority 3]²**

Future Revenues and Expenditures Outlook

As directed by the Board, we discussed potential issues that may impact the outlook of Probation's revenue and expenditures in future years with the Department and the CEO. The following includes some notable issues Probation and the CEO identified and are monitoring for future budget implications:

² **Priority Ranking:** Recommendations are ranked from Priority 1 to Priority 3 based on the potential seriousness and likelihood of negative impact on departmental operations if corrective action is not taken.

- **Closure of State Department of Corrections & Rehabilitation's Division of Juvenile Justice (DJJ) Facilities** – In May 2020, the State announced its plan to transfer the responsibility of managing youth offenders to local jurisdictions (i.e., County facilities). The State plans to stop the intake of new juvenile offenders effective July 1, 2021 and begin the closure of its juvenile facilities through the attrition of the current population.

Probation indicated that in addition to community reentry services provided to returning youth/young adults, the Department will incur additional costs associated with longer stays than a typical camp program and additional costs with implementing greater security required for housing older more sophisticated clients for youth that would have otherwise been committed to DJJ facilities. The costs for these additional services and potential State revenue are not known at this time.

- **State Department of Justice (DOJ) Juvenile Hall Settlement Agreement** – The Department indicated they are nearing completion with their negotiations with the DOJ on the recommendations for improving conditions at halls. The Department is working with the CEO to develop cost estimates for the implementation of service and infrastructure improvements, including an oversight team to monitor ongoing compliance with DOJ performance expectations.
- **Elimination of Fines and Fees** – On February 18, 2020, the Board directed Probation to immediately discontinue the collection and acceptance of payment for all discretionary fines and fees (e.g., administrative fee for collecting victim restitution). The Department estimates a \$6 million per year revenue shortfall that will be funded by S&EB savings.
- **Phase Out of Oleoresin Capsicum (OC) Spray** – OC spray is commonly known as pepper spray. The Department submitted a plan to the Board in June 2019 to eliminate the use of OC spray at halls. The plan includes modifications to processes and procedures, training, updated staffing ratios, mental health services, and youth supervision techniques. However, the Department indicated that many of these modifications have not moved forward due to the current economic challenges.
- **Title IV-E Waiver and Family First Funding** – Title IV-E Child Welfare Waiver Demonstration Project (Title IV-E Waiver) funds provide for federal reimbursement for portions of maintenance and administrative costs incurred by public agencies working with children in foster care or at imminent risk of foster care. Title IV-E Waiver funds expired in September 2019 and the Family First Transition Act was adopted in December 2019 to bridge this funding for two years. However, at this time it is not known how much funding the Department will be eligible to claim.

Juvenile Institution Staffing

JIS staffing is primarily composed of staff who work with and provide direct supervision to youth at halls and camps. Staff providing direct supervision to youth hold classification

series titles of Detention Services Officers, Deputy Probation Officers, and Group Supervisors (Nights). Probation's FY 2020-21 budget includes 2,259 budgeted JIS positions (approximately 40% of the Department's total positions). Table 3 below provides a summary on the status of budgeted JIS positions for FY 2019-20 (as of June 30, 2020) and FY 2020-21 (as of August 19, 2020).

Table 3			
Fiscal Years 2019-20 and 2020-21 Budgeted Position Status			
	FY 2019-20 <u>(as of 6/30/20)</u>		FY 2020-21 <u>(as of 8/19/20)</u>
Budgeted Positions	2,509		2,259
Filled	1,902		1,870
Closed	71		-
Frozen	319		203
Vacant	217		186
Total Positions	2,509		2,259
Source: electronic Human Resources (eHR) system and Probation Department.			

According to Probation, closed positions are those identified by the Department/CEO as positions to be eliminated the following FY; frozen positions are those the Department, working with the CEO, have frozen primarily to generate salary cost savings to offset decreases in revenue and/or cover over-expenditures in S&S; and vacant positions are those available to fill. Frozen and vacant positions make up approximately 17% of JIS's total budgeted positions for FY 2020-21. The Department indicated they plan to fill all 186 vacant positions.

Staffing Ratios

Appropriate staffing ratios provide for the security of staff and youth and are presented with the number of staff who provide direct youth supervision compared to the number of youth per staff (i.e., 1 staff to 8 youth). Different ratios are required for youth waking hours (day), sleeping hours (night), and based on facility type (e.g., halls, camps).

Staffing ratio requirements come from various sources, such as the State through the Board of State and Community Corrections (BSCC) which requires staffing ratios by facility type (e.g., halls, camps); the Department's Settlement Agreement with the DOJ which includes stricter staffing ratios for camps than those mandated by the BSCC; and the Prison Rape Elimination Act (PREA), a federal law, which took effect on October 1, 2017 where the PREA Juvenile Facility Standards issued by the DOJ include staffing ratio requirements for juvenile facilities.

In addition, as noted above, in June 2019, the Department submitted a plan to the Board to phase out the use of OC spray, which includes new updated juvenile hall staffing ratios. The new OC staffing ratios only apply to juvenile halls since the last camp authorized to use OC spray closed in July 2019. The Department indicated funding to fully implement the new OC staffing ratios at juvenile halls is pending. Therefore, the Department

currently follows the PREA minimum staffing ratio requirements unless the DOJ Settlement requires stricter minimum staffing ratios. The BSCC, DOJ, PREA and OC staffing ratios are shown in Table 4 below.

Table 4 Staffing Ratio Requirements				
	<u>BSCC</u>	<u>DOJ*</u>	<u>PREA</u>	<u>OC</u>
Halls				
Day	1:10	-	1:8	1:5
Night	1:30	-	1:16	1:12
Camps				
Day	1:15	1:5 - 1:10	1:8	-
Night	1:30	1:16	1:16	-
Source: Probation Department				
* DOJ Settlement Agreement includes specific day staffing ratios for each camp ranging from 1:5 to 1:10 and a night ratio for all camps at 1:16.				

With each new requirement/proposal the ratios have increased, thereby requiring more staff to supervise youth in Probation facilities. For example, to supervise 30 youth at halls during the day the staffing requirements from BSCC to PREA increased from 3 to 4 staff, an increase of 33%, and with the implementation of the OC ratios, the staffing needs will increase to 6 staff, an increase of 50%, for an overall increase of 100% in staffing requirements from BSCC to OC staffing ratios.

Probation calculates staffing ratios by taking the average daily general population at each location and dividing it by the total number of staff who provide direct youth supervision. Table 5 below shows the Department's average staffing ratios for halls and camps for FYs 2017-18 to 2019-20.

Table 5 Probation Reported Average Juvenile Institution Staffing Ratios					
	<u>Requirements</u>		<u>Actuals</u>		
	<u>DOJ (1)</u>	<u>PREA (1)</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20 (2)</u>
Halls					
Day	-	1:8	1:6	1:4	1:6
Night	-	1:16	1:10	1:6	1:6
Camps					
Day	1:5 - 1:10	1:8	1:3	1:3	1:3
Night	1:16	1:16	1:6	1:5	1:5
Met Requirements / Did Not Meet Requirements					
Source: Probation Department					
(1) Probation currently follows PREA ratio requirements unless the DOJ Settlement Agreement requires stricter minimum staffing ratios. The DOJ Settlement Agreement includes specific day staffing ratios for 10 of 11 camps with ratios ranging from 1:5 to 1:10 and a night ratio for all 10 camps at 1:16. Probation currently operates two juvenile halls and five camps, and closed one juvenile hall and six camps during the review period.					
(2) Field Officers temporarily deployed to work in halls and camps are not included in the ratios.					

The ratios in Table 5 above illustrate whether the Department reported meeting the required DOJ or PREA ratio requirements. Probation exceeded the day ratio requirements and far exceeded the night ratio requirements for halls and camps.

The Department indicated additional staffing is needed beyond the ratio requirements to consider unique supervision coverage such as, social distancing, facility configuration and blind spots, staff availability to transport youth within juvenile facilities, and supervising youth in medical clinics and school classrooms.

With youth population decreasing, Probation may be able to reduce staffing needs and reduce costs over time. Since Probation indicated they cannot feasibly reduce/increase staff at a pace corresponding with rapid decreases/increases in youth populations, Probation should evaluate its JIS staffing numbers periodically to determine whether changes need to be made.

Recommendation

- 2. Probation Department management evaluate Juvenile Institutions Services staffing numbers periodically to determine whether changes need to be made. [Priority 3]**

Staff Leave

The Department indicated staffing at halls and camps have been impacted due to staff leave time (e.g., Family and Medical Leave Act (FMLA), workers' compensation). Table 6 below shows the number of JIS staff, as reported by Probation, with intermittent leave (e.g., on-and-off FMLA leave) greater than 15 days per year and continuous leave greater than six months during FY 2019-20. Only staff who provide direct supervision to youth and staff supervisors are included in the table.

Table 6 Fiscal Year 2019-20 Staff Attendance					
	Total Staff	Staff with intermittent leave greater than 15 days		Staff with continuous leave greater than 6 months	
		Staff	%	Staff	%
Halls	1,059	124	12%	261	25%
Camps	570	25	4%	61	11%
Totals	1,629	149	9%	322	20%

Source: Probation Department

Probation reported that 20% of JIS staff were on continuous leave greater than six months and 9% of JIS staff had intermittent leave greater than 15 days resulting in less staff available to conduct youth supervision duties and an increase in costs (e.g., additional staff to cover shifts, overtime).

The Department indicated that in addition to working with the Department of Human Resources and County Counsel on methods for effectively returning employees to

suitable employment, they also perform wellness checks on staff who are on leave due to illness or injury to remind staff they are to be home between the hours of 8 a.m. and 5 p.m. Monday through Friday and to provide information on the Department's peer support program.

Recommendation

3. Probation Department management continue to work with the Department of Human Resources (Disability Compliance and Management Section) and County Counsel on methods for effectively returning employees to suitable employment. [\[Priority 3\]](#)



COUNTY OF LOS ANGELES PROBATION DEPARTMENT


9150 EAST IMPERIAL HIGHWAY – DOWNEY, CALIFORNIA 90242
(562) 940-2501



RAY LEYVA
Interim Chief Probation Officer

November 25, 2020

TO: Arlene Barrera
Auditor-Controller

FROM: Ray Leyva 
Interim Chief Probation Officer

SUBJECT: **RESPONSE TO REVIEW OF JUVENILE INSTITUTIONS REVENUE AND EXPENDITURES, STAFFING, AND REALIZED COST SAVINGS**

The Probation Department (Probation or Department) provides this response to accompany the Auditor-Controller's (A-C) review of Probation's Juvenile Institutions Services (JIS) revenue, expenditures and related budget processes and cost savings. This response is intended to provide greater detail to supplement the A-C's recommendations response template (attached), and to clarify a few key observations made by the A-C team. Probation appreciates the collaboration with the A-C and the value they add to the transparency and context of our budget planning and financial results.

JIS Budget Performance

The JIS budget is a plan developed seven months (each December) before each fiscal year (FY) begins, and in-part based on informed estimates. Data of sufficient depth to begin to inform projections of actual results emerges approximately one year later, and final actual results are available approximately nineteen months (July) after the Department's initial budget request is assembled. Actual results are dependent upon circumstances such as Federal and State funding and regulatory actions, the detained youth population and actions of the Court and the Board of Supervisors, general economic vitality that impacts revenue streams, recruitment and hiring timeframes, known and unknown infrastructure needs, and incurring qualifying costs upon which revenue drawdowns are dependent. We agree with the A-C's generalization that there is opportunity to seek closer alignment of budget estimates with actual results but seek the importance of ensuring sufficient context.

The A-C's report states that for FY 2020-21 Probation budgeted "...additional" amounts of revenues and expenditures compared to the actual revenues realized and expenditures incurred. The Department did not budget "additional" revenues and expenditures, and in fact revenue and expenditure budgets were lower than the prior FY. Actual revenue and expenditure amounts were less than budget within the context of the JIS budget unit, but not for the Department as a whole. Probation JIS budget unit cannot be managed in isolation from the department-wide budget because each of Probation's five budget units influences one another. Final budget results are discussed below.

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Arlene Barrera
November 25, 2020
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For the first three of the five FYs of the A-C's study sample (ending FY 2019-20), Probation maintained essentially a roll-over JIS Salaries and Employee Benefits (S&EB) budget. In FY 2017-18, the Department began slowing hiring and closed camps in anticipation of federal Title IV-E Waiver Program revenue cessation in FYs 2018-19 and 2019-20. During the last two of five FYs of the A-C's study sample, realized revenue in JIS dropped \$21.7 million and the Department cut 418 JIS positions across the two fiscal periods to balance the respective FYs' budgets. The Department also experienced COVID-19 curtailments in FY 2020-21 resulting in an additional 253 position cuts, for a three-year total of 671 JIS position cuts.

The A-C reports that "The Department did not reduce actual filled staff positions because they relocated staff to other facilities." As the data above notes, the Department did reduce staff positions by relocating staff away from closed facilities and cutting vacant positions from those closed facilities as a prudent means of addressing budget challenges including revenue losses. The Department did not reduce actual filled staff positions within the facilities that remained in operation because of the staffing needs described in the A-C's report (i.e., staff-to-youth ratio compliance, one-on-one supervision needs, medical transport, etc.).

Department-Wide Budget Performance

To put Probation's budget and actual spending performance in context, the net difference between JIS's FY 2019-20 budgeted (\$397.7) and actual (\$383.5) expenditures was +3.6%. The plus ("+") sign is used as an indicator that the Department stayed within its spending ("appropriation") authority.

It is important to also consider the Department-wide budget alignment concluded FY 2019-20 with a budget-to-actual variance of less than +1%. The precision of that variance is a matter of close monitoring and partnership with the Chief Executive Office (CEO). Comparison of the JIS and Department-wide variance demonstrates the interrelationship of budget units, where some sacrifice more than others to ensure maintenance of the most critical client services and support mandated staffing ratios.

Probation and the CEO agree that substantially reducing or increasing each year's budgeted S&EB to more precisely match each year's projections is generally not realistic given Probation (like all County departments) cannot feasibly layoff staff or risk the uncertainty and extended timeframe for approval of additional positions and the subsequent timeframe for classification studies, exams, and hiring. The 418 position cuts noted above were the result of a strategy initiated well in advance and adapted as circumstances evolved. Probation further explained to the A-C team that the real-world pace of curtailments or hiring seldom will seamlessly align with the pace and uncertainty of the budget process.

Structural Services and Supplies (S&S) Shortfall

Probation and the CEO advised the A-C that the Department is underfunded for actual S&S costs, and therefore relies on generating Department-wide salary savings to offset an ongoing structural S&S budget deficit. This circumstance is not unique to Probation. The

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A-C report notes that most of the JIS budget unit's expenditure increase was attributable to rising S&S costs.

Probation as a whole is funded by about one-third revenue and two-thirds net County cost (NCC). The structure of the County's inter-departmental billing process results in "provider" departments that bill much if not all of their costs to "customer" departments. For many services (e.g., vehicle repairs, plumbing, electrical, etc.), Probation (like other NCC "customer" departments) has no option to choose a non-County department provider. This process is not unique to craft services, as central administrative providers also pass along their increasing costs for service such as accounting, banking, and information technology.

As provider department costs increase, they increase their billing rates resulting in customer department expenditure increases. These provider rate increases, in addition to inflation associated with routine commodities, employee benefits, and energy prices, are at times not accompanied by customer department budget (NCC) increases and thus necessitate customer departments to find a way to absorb the increasing costs, generate revenue, or cut service levels. This is effectively the circumstance Probation experiences annually.

Provider and commodity increases can be a multi-million-dollar impact to customer departments each year. Thus, departments like Probation that have few (if any) customer departments to pass along cost increases are beholden to service provider departments that are effectively monopolies. Therefore, customer departments retain vacancies to generate salary savings and shift those savings to their "Services and Supplies" appropriation to cover provider department billings and commodity increases. Without such action, in just a few years NCC departments would not have sufficient funding for basic needs.

Closed Juvenile Facilities

As noted by the A-C, Probation continues to incur costs for closed facilities. For example, during FY 2019-20 the Department incurred approximately \$730,000 to maintain the tandem Camps Munz and Mendenhall. These costs primarily include security, maintenance, and pest control. We estimate the annual cost to maintain recently closed Los Padrinos Juvenile Hall at \$2.1 million. By County policy, Probation is responsible for these costs unless/until another tenant is found. We are working with the CEO to explore alternative uses for vacant juvenile facilities.

Thank you for the opportunity to respond to this important review. The responsiveness and professionalism of your staff is very much appreciated. Please contact me if you have questions, or your staff may contact Robert Smythe, Administrative Deputy, at (562) 940-2516.

Attachment

c: Fesia Davenport, Acting Chief Executive Officer
Justice Deputies

**PROBATION DEPARTMENT – JUVENILE INSTITUTION COST SAVINGS REVIEW
DEPARTMENT ACTION PLAN/RESPONSE**

ISSUE 1: JUVENILE INSTITUTIONS SERVICES BUDGET	
A/C Recommendation	Probation Department management work with the Chief Executive Office and consider evaluating methods to bring its Juvenile Institutions Services budget closer to expected results.
Priority	PRIORITY 3
Agree/Disagree	Agree
Department Action Plan¹	The Department will continue its ongoing collaboration with the CEO to align budget estimates as closely as possible with projected results. As noted in our cover letter, estimates are generated seven months or more prior to the start of each fiscal year, prior to the known impacts of State and federal legislation, and prior to the State's annual budget passage which potentially includes funding changes, new mandates, and regulatory changes impacting client services and deployment of Department resources.
Planned Implementation Date	July 1, 2021, consistent with the County budget calendar.

ISSUE 2: STAFFING NUMBERS	
A/C Recommendation	Probation Department management evaluate Juvenile Institutions Services staffing numbers periodically to determine whether changes need to be made.
Priority	PRIORITY 3
Agree/Disagree	Agree
Department Action Plan¹	The Department will continue to regularly assess juvenile facilities' staffing needs based on factors described within the A-C's report (e.g., required ratios, one-on-one supervision, facility logistics and blind spots, hospital transport, social distancing, etc.).
Planned Implementation Date	July 1, 2021

ISSUE 3: STAFF ABSENCES	
A/C Recommendation	Probation Department management continue to work with the Department of Human Resources (Disability Compliance and Management Section) and County Counsel on methods for effectively returning employees to suitable employment.
Priority	PRIORITY 3
Agree/Disagree	Agree
Department Action Plan¹	The Department identifies challenging workers' compensation matters and assesses them in a roundtable setting. Department of Human Resources and County Counsel will continue to be consulted on return-to-work challenges of varying difficulties to advocate for solutions such as accommodation needs, disability retirement, change in classification, or other solutions as applicable to the unique circumstances of each case.
Planned Implementation Date	July 1, 2021

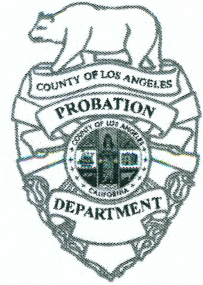
¹In this section the Department should only describe the efforts they plan to take to implement the recommendation.



ADOLFO GONZALES
Chief Probation Officer

COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY – DOWNEY, CALIFORNIA 90242
(562) 940-2501



August 24, 2021

TO: Supervisor Hilda L. Solis, Chair
Supervisor Holly J. Mitchell
Supervisor Sheila Kuehl
Supervisor Janice Hahn
Supervisor Kathryn Barger

FROM: Adolfo Gonzales 
Chief Probation Officer

SUBJECT: **YOUTH JUSTICE REIMAGINED: FULFILLING LOS ANGELES
COUNTY'S COMMITMENT TO A NEW YOUTH JUSTICE MODEL
(Agenda Item #33, July 13, 2021)**

On July 13, 2021, on motion of Supervisors Sheila Kuehl and Holly J. Mitchell, the Board of Supervisors (Board) approved a motion that included five numbered components directed at reaffirming its commitment to a new youth justice model. This response addresses the motion's component number four which directs the Probation Department (Probation or Department), in consultation with the Chief Executive Office, to report back to the Board in 45 days with:

4. A comprehensive list of funding streams that are connected to its Juvenile Operations, and a detailed description of the funding source, requirements, and existing commitments tied to said funding streams.
 - a. To the extent a particular funding stream is committed to staff positions, the list should detail:
 - How many staff positions are paid for with the identified funding streams,
 - The percentage of the source, and amount, used to fund staff positions, utilizing allocation and expenditure data from, at a minimum, the last three fiscal years as a reference,
 - Whether the identified positions are allocated to the field, institutions, or a different function, and
 - Whether the identified positions were filled or unfilled as of June 28, 2021.

Rebuild Lives and Provide for Healthier and Safer Communities

- b. To the extent a particular funding stream is committed to services obtained from other departments (such as DMH or DHS), the list should detail:
- How much was paid to such other departments in Fiscal Years (FYs) 2018-19, 2019-20, 2020-21, and how much is budgeted for 2021-22.

Juvenile Funding Streams

Attachment I (refer to item 4, above) is a list of funding streams for juvenile operations accompanied by the source, requirements, and commitments.

Attachment II (refer to item 4.a, above) lists for each juvenile budget unit (Institutions, Field, Special Services) budgeted major expenditure categories and revenue source information for three consecutive fiscal years. The revenue information is accompanied by the approximate number of staff positions utilizing this revenue. The number of staff positions cannot be precisely determined because some revenue is provided as a general subsidy for operations, some revenue sources cross budget unit boundaries, and some revenue arrives as a reimbursement based on individual employee time studies. Examples are provided below of challenges linking revenue to specific positions.

Attachment II also indicates by budget unit the number of filled, unfilled, and total staff positions for each of the three fiscal years requested. The inquiry about filled and unfilled is as of August 16, 2021, which is the closest snapshot date captured by the County's records.

Attachment III (refer to item 4.b, above) provides amounts expended to other departments in Fiscal Years 2018-19, 2019-20, 2020-21, and how much is budgeted for 2021-22. The majority of these expenditures are funded with net County cost.

Linking Revenue to Positions

Context is important with respect to interpreting staff position counts linked to funding sources because funding can be function-specific or service-specific, but is not always position-specific. A lack of this context can lead to an incorrect conclusion that a funding source offsets 100% of a staff position(s). Two examples illustrate the funding-to-position specificity or lack thereof:

- Juvenile Probation Funding (JPF) – JPF is provided as an allocation based on juvenile hall population ratios among California counties. The amount of this funding is not tied to a specific staff position count. For purposes of responsiveness to the Board's motion, the attached calculates the number of full-time equivalent position that could be purchased by JPF. The reality is JPF funds a portion of every juvenile hall staff and funds other operating costs. It is also important to note that positions supported by JPF generally are subject to youth staffing ratio mandates.

- Title IV-E – Title IV-E is a reimbursement funding tied to a claiming process based on the number of hours respective Deputy Probation Officers (DPOs) provide to clients for specific qualifying service categories. DPOs complete a Title IV-E time study which corresponds to a portion of each DPO's hours recorded on their County timecard. Thus, Title IV-E funds a portion of many DPOs and that portion varies from staff-to-staff depending on the specific services each DPO delivers on any given day. Much like JPF funding, Title IV-E can lead to an incorrect assumption it funds 100% of any specific position.

If you have questions or need additional information, please let me know or your staff may contact Robert Smythe at (562) 940-2516.

c: Fesia Davenport, Chief Executive Officer

COUNTY OF LOS ANGELES
PROBATION DEPARTMENT
JUVENILE FUNDING SOURCES

PROGRAM	DESCRIPTION	AUTHORIZING STATUTE	FUNDING SOURCE	FY 2021-22 ADOPTED BUDGET
Youth Offender Block Grant (YOBG)	Pursuant to Welfare and Institutions Code Section 1951(b); allocations from the Youthful Offender Block Grant (YOBG) shall be used to enhance the capacity of county probation, mental health, drug and alcohol, and other county departments to provide appropriate rehabilitative and supervision services to youthful offenders. Counties, in expending the YOBG allocation, shall provide all necessary services related to the custody and parole of those offenders subject to the YOBG legislation, i.e., those who can no longer be committed to the California Department of Corrections and Rehabilitation, Division of Juvenile Justice. The YOBG program provides state funding for counties to deliver custody and care (i.e., appropriate rehabilitative and supervisory services) to youthful offenders who previously would have been committed to the California Department of Corrections and Rehabilitation's Division of Juvenile Justice.	Welfare & Institutions Code Section 1950-56; 1960-62 Government Code Section 30025-30029.12:	Sales Tax Revenue	\$ 28,366,000
Juvenile Reentry Grant (JRG)	The Juvenile Reentry Grant (JRG) provides funding to address local supervision of youthful offenders discharged from the custody of the California Department of Corrections and Rehabilitation Division of Juvenile Facilities. Welfare and Institutions Code (WIC) Sections 1980 et seq., authorizes counties to receive annual allocations from the Juvenile Reentry Fund and specifies these funds "shall be expended exclusively to address local program needs for persons discharged from the custody of the Division of Juvenile Facilities. County probation departments, in expending the JRG allocation, shall provide evidence-based supervision and detention practices and rehabilitative services to persons who are subject to the jurisdiction of the juvenile court who were committed to and discharged from the Department of Corrections and Rehabilitation, Division of Juvenile Facilities. "Evidence-based" refers to supervision and detention policies, procedures, programs, and practices demonstrated by scientific research to reduce recidivism among individuals on probation or under post release supervision."	Assembly Bill 1628 (Chapter 729 of the Statutes of 2010) Welfare and Institutions Code: 1980 – 1985 California Government Codes: Government Code Sections 30025-30029.12 and 30025 (f)(15) Government Code Sections 30061-30063	Sales Tax Revenue	\$ 1,870,000
Juvenile Probation Funding (JPF)	Juvenile Probation Funding was created by Assembly Bill 139 (AB 139), Chapter 74 to provide a continuum of family focused services, in a community-based setting, to address the full spectrum of youth and family needs, including services provided in county-operated residential care facilities. The funds may be used to serve children who are habitual truants, runaways, at risk of being wards of the court under Section 601 or 602, or under juvenile court supervision or supervision of the probation department.	Assembly Bill No. AB 139- Budget Trailer Bill, Chapter 74, Statutes of 2005 Welfare and Institutions Code Section 18220(c), 18221	Vehicle License Fees	\$ 60,941,000

COUNTY OF LOS ANGELES
PROBATION DEPARTMENT
JUVENILE FUNDING SOURCES

PROGRAM	DESCRIPTION	AUTHORIZING STATUTE	FUNDING SOURCE	FY 2021-22 ADOPTED BUDGET
Juvenile Probation Camp Funding (JPCF)	Juvenile Probation Camp Funding allocation amounts are based upon average daily population count of occupied beds at the juvenile camps and ranches not to exceed the established rated maximum capacity as determined by the Board of State and Community Corrections.	Welfare and Institutions Code Section 18220.1(c), 18221	Vehicle License Fees	\$ 7,500,000
Title IV-E Program	Title IV-E provides reimbursement for portions of Maintenance and Administrative costs incurred by public agencies for working with children in foster care or at imminent risk of foster care. The program is administered by the Department of Health and Human Services, Federal Administration for Children and Families - Children's Bureau. The program funds are passed through from the State of California Department of Social Services (CDSS) to the Department of Children and Family Services (DCFS). The Probation Department prepares and submits the quarterly claims to DCFS who submits the combined claim to CDSS.	Social Security Act	Claim Based	\$ 23,260,000
Medi-Cal Administrative Activities (MAA)	Local Governmental Agencies participating in the California Medi-Cal Administrative Activities (CMAA) program are eligible to receive federal reimbursement for the cost of performing administrative activities that directly support efforts to identify and enroll potential eligible individuals into Medical. Through the CMAA program, Department of Health Care Services and individual county agencies promote access to health care for clients in the county public health system, minimize health care costs and long-term health care needs for at risk populations, and coordinate client health care needs with other health care providers. CMAA activities include, but are not limited to, conducting Medi-Cal outreach, facilitating Medi-Cal eligibility determinations, Medi-Cal program planning, and Medi-Cal contract administration. The Probation Department claims Medi-Cal outreach activities to the program.	Welfare and Institutions Code § 14132.47	Claim Based	\$ 1,538,000

COUNTY OF LOS ANGELES
PROBATION DEPARTMENT
JUVENILE FUNDING SOURCES

PROGRAM	DESCRIPTION	AUTHORIZING STATUTE	FUNDING SOURCE	FY 2021-22 ADOPTED BUDGET
Juvenile Justice Crime Prevention Act (JJCPA)	The Juvenile Justice Crime Prevention Act (JJCPA) was created by the Crime Prevention Act of 2000 [Assembly Bill No. AB 1913, Chapter 353, Statutes of 2000] to provide a stable funding source for local juvenile justice programs aimed at curbing crime and delinquency among at-risk youth. JJCPA involves a partnership between the State of California, the counties, and various community-based organizations to enhance public safety by reducing juvenile crime and delinquency. The Juvenile Justice Coordinating Council determines where to direct resources through an interagency planning process; and community-based organizations play a critical role in delivering services. The State Controller's Office distributes the appropriated JJCPA funds to counties based on population.	Assembly Bill No. AB 1913- Local law enforcement funding. Chapter 353, Statutes of 2000 Assembly Bill No. AB 1998- Juveniles: data collection. Chapter 880, Statutes of 2016 California Government Codes: Chapter 6.3-Local Revenue Fund 2011 (Sections 30025-30029.12) Chapter 6.7-Supplemental Local Law Enforcement Funding (Sections 30061-30063)	Vehicle License Fees	\$ 5,322,000
Juvenile Justice Realignment Block Grant (JJRBG)	The Juvenile Justice Realignment Block Grant (JJRBG) was established to provide county-based custody, care, and supervision of youth who are realigned from the California Department of Corrections and Rehabilitation, Division of Juvenile Justice (DJJ) or who would have otherwise been eligible for commitment to the division. The bill would appropriate moneys from the General Fund in specific amounts for these purposes, as specified. The bill would specify how those funds would be allocated to the counties based on specific criteria. The bill would commence on July 1, 2021 and prohibit further commitment to the DJJ, except as specified, and would require that all wards committed to the division until the ward is discharged, released, or transferred.	Senate Bill 823, Committee on Budget and Fiscal Review. Juvenile Justice Realignment: Office of Youth and Community Restoration	State General Fund	\$ 8,299,000

COUNTY OF LOS ANGELES - PROBATION DEPARTMENT
JUVENILE OPERATIONS
EXPENDITURES AND FUNDING SOURCES
FISCAL YEARS 2019-20 TO 2021-22

	JUVENILE INSTITUTION SERVICES					JUVENILE FIELD SERVICES					JUVENILE SPECIAL SERVICES				
	FY 2019-20 ADJUSTED BUDGET	FY 2020-21 ADJUSTED BUDGET	FY 2021-22 ADOPTED BUDGET	POTENTIAL LAYOFFS	PERCENT OF 2021- 22 FUNDING SOURCES TO EXPENDITURES	FY 2019-20 ADJUSTED BUDGET	FY 2020-21 ADJUSTED BUDGET	FY 2021-22 ADOPTED BUDGET	POTENTIAL LAYOFFS	PERCENT OF 2021-22 FUNDING SOURCES TO EXPENDITURES	FY 2019-20 ADJUSTED BUDGET	FY 2020-21 ADJUSTED BUDGET	FY 2021-22 ADOPTED BUDGET	POTENTIAL LAYOFFS	PERCENT OF 2021-22 FUNDING SOURCES TO EXPENDITURES
Expenditures															
Salaries and Employee Benefits	\$ 310,717,000	\$ 311,597,000	\$ 314,941,000			\$ 49,008,000	\$ 46,945,000	\$ 49,654,000			\$ 91,610,000	\$ 93,769,000	\$ 97,423,000		
Services and Supplies	101,819,000	87,416,000	94,786,000			3,551,000	3,689,000	4,512,000			13,406,000	9,802,000	7,760,000		
Other Charges	192,000	1,047,000	280,000			1,789,000	1,792,000	2,539,000				4,000	-		
Capital Assets - Equipment	273,000	273,000	273,000			116,000	116,000	116,000				-	-		
Intrafund Transfers	(432,000)	(432,000)	(432,000)			(6,000)	(6,000)	(6,000)			(1,455,000)	(1,455,000)	(1,455,000)		
Total Expenditures	\$ 412,569,000	\$ 399,901,000	\$ 409,848,000			\$ 54,458,000	\$ 52,536,000	\$ 56,815,000			\$ 103,561,000	\$ 102,120,000	\$ 103,728,000		
Revenue															
Rents and Concessions	\$ 128,000	\$ 128,000	\$ 128,000	1	0%										
State - Title IV-E											\$ 5,612,000	\$ 5,612,000	\$ 5,612,000	32	5%
State - School Lunch Program	300,000	300,000	300,000	2	0%										
State - Schiff Cardenas J											2,207,000	2,207,000			
Realignment - Youth Offender Block Grant (YOBG)	26,399,000	26,399,000	26,399,000	140	6%						1,967,000	1,967,000	1,967,000	11	2%
Realignment - Juvenile Reentry Grant (JRG)											1,870,000	1,870,000	1,870,000	11	2%
Realignment - Juvenile Probation Funding (JPF)	41,804,000	41,804,000	41,966,000	222	10%						18,975,000	18,975,000	18,975,000	109	18%
Realignment - JPF Growth (One-Time)			2,527,000	12	1%						4,028,000	4,028,000	4,028,000	23	4%
Realignment - Juvenile Probation Camp Funding (JPCF)	9,918,000	9,918,000	7,500,000	40	2%										
Federal - Title IV-E	2,757,000	2,757,000	2,757,000	15	1%	4,912,000	4,912,000	4,912,000	31	9%	9,979,000	9,979,000	9,979,000	58	10%
Federal - Medical Administrative Activities (MAA)	1,538,000	1,538,000	1,538,000	8	0%										
Federal - Grants	232,000					93,000	93,000	93,000	1	0%	205,000	205,000	205,000	1	0%
Institutional Care and Services	190,000	190,000	190,000	1	0%						216,000	216,000	216,000	1	0%
Reimbursement of Charges	49,000	49,000	49,000	0	0%						393,000	393,000	393,000	2	0%
Contract Services											1,320,000	1,320,000	1,320,000	8	1%
Miscellaneous	2,000	2,000	2,000	0	0%						150,000				
Criminal Justice Facilities Construction Fund (One-Time)	6,430,000														
Operating Transfers In - JJCPA											5,322,000	5,322,000	5,322,000	31	5%
Operating Transfers In - JJRBG			8,299,000	0	2%										
Total Revenue	\$ 89,747,000	\$ 83,085,000	\$ 91,655,000			\$ 5,005,000	\$ 5,005,000	\$ 5,005,000			\$ 52,244,000	\$ 52,094,000	\$ 49,887,000		
Net County Cost	\$ 322,822,000	\$ 316,816,000	\$ 318,193,000	1,683	78%	\$ 49,453,000	\$ 47,531,000	\$ 51,810,000	330	91%	\$ 51,317,000	\$ 50,026,000	\$ 53,841,000	310	52%
Total Budgeted Positions	2,509	2,256	2,124			405	362	362			640	596	597		
Positions Filled	2,205	1,987	1,791			327	329	332			560	543	546		
Positions Vacant	304	269	333			78	33	30			80	53	51		

COUNTY OF LOS ANGELES - PROBATION DEPARTMENT
JUVENILE OPERATIONS
SERVICES PROVIDED BY OTHER COUNTY DEPARTMENTS
FISCAL YEARS 2018-19 TO 2021-22

ATTACHMENT III

	JUVENILE INSTITUTION SERVICES					JUVENILE FIELD SERVICES					JUVENILE SPECIAL SERVICES				
SERVICES FROM OTHER COUNTY DEPARTMENTS (OCD) (1)	FY 2018-19 ACTUALS	FY 2019-20 ACTUALS	FY 2020-21 ACTUALS	FY 2021-22 ADOPTED BUDGET	FY 2021-22 FUNDING SOURCE	FY 2018-19 ACTUALS	FY 2019-20 ACTUALS	FY 2020-21 ACTUALS	FY 2021-22 ADOPTED BUDGET	FY 2021-22 FUNDING SOURCE	FY 2018-19 ACTUALS	FY 2019-20 ACTUALS (2)	FY 2020-21 ACTUALS	FY 2021-22 ADOPTED BUDGET	FY 2021-22 FUNDING SOURCE
Agricultural Commissioner	\$ 179,448	\$ 192,846	\$ 210,061	\$ 25,000	NCC										
Arts Commission											1,927,323				
Auditor-Controller	69,135	67,550	37,355	30,000	NCC						17,033	22,938	8,191		
Chief Executive Office	48,218	58,003	75,402	86,000	NCC	1,160	87,553	121,352	100,000	NCC	42,620				
Consumer Affairs											5,154	3,394	4,996	5,000	NCC/Title IV-E
Department of Children and Family Services											357,500	469,394	386,996	420,000	NCC/Title IV-E
Department of Health Services (DHS)															
Juvenile Court Health Services	27,955,665	27,933,000	27,834,040	28,177,000	NCC						4,775				
LAC+USC Power Plant	1,052,988	1,137,711	1,097,950	486,000	NCC										
ARC Housing Program											63,731	335,000	112,001	335,000	JRG
DHS - Subtotal	\$ 29,008,653	\$ 29,070,711	\$ 28,931,990	\$ 28,663,000		\$ -	\$ -	\$ -	\$ -		\$ 68,506	\$ 335,000	\$ 112,001	\$ 335,000	
Department of Human Services (DHR)	\$ 68,152	\$ 60,058	\$ 53,348			\$ 180,976	\$ 95,486								
Department of Mental Health	16,341,352	16,286,671	16,846,814	20,567,000	NCC/YOBG						5,579,919				
Department of Public Health	104,595	8,295	11,299	800,000	NCC						1,033,206	1,026,394	774,688	258,000	NCC/Title IV-E
Department of Public Works	114,003	207,494	123,935	70,000	NCC										
Department of Social Services											300,097	58,011		63,000	NCC/Title IV-E
District Attorney											398,272				
Internal Service Department (ISD)															
Administrative Services								25,000			650,000				
Alterations and Improvements	5,239,967	7,969,377	3,362,147	3,162,000	NCC	87,468	56,793	38,026	59,000	NCC	-		3,838	75,000	NCC
Auto Mileage	262,421	333,042	166,334	199,000	NCC	45,459	46,715	33,049	78,000	NCC	356,737	325,358	212,669	266,000	NCC
Auto Service	646,752	799,433	806,763	341,000	NCC	41,343	58,653	21,961	6,000	NCC	167,344	199,205	38,214	212,000	NCC
Building Maintenance			754,356			22,493	75,461	97,125	12,000	NCC				9,000	NCC
Building Systems	189,006	136,075	252,352	114,000	NCC							4,900			
County Telephone	1,244,125	1,238,158	1,166,013	1,023,000	NCC	109,000	51,708	38,089	109,000	NCC	34,234	71,863	25,138	40,000	NCC
Custodial	1,269,393	3,260,024	5,696,121	282,000	NCC	456,811	371,784	383,990	231,000	NCC		2,504			
Data Communications		483	179,036			12,672	14,124	19,502	60,000	NCC	6,666	7,116	19,323		
Grounds Maintenance	115,992	993,850	704,623	20,000	NCC	14,201	29,362	32,808	5,000	NCC					
Mail and Messenger Services	101,234	83,093	64,401	82,000	NCC	85,762	82,230	78,984	61,000	NCC	24,698	35,526	23,980	25,000	NCC
Network Infrastructure/IT Services	17,158	15,516	16,212	67,000	NCC	1,947	2,451	9,308				8,618			
Purchasing Services	76,585	86,518	48,315	90,000	NCC	20,663	5,402	2,760	1,000	NCC	13,732	5,463	15,831	20,000	NCC
Telephone Systems	150,688	143,330	47,706	145,000	NCC	46,362	50,689	67,503	53,000	NCC	22,938	14,256	23,116	24,000	NCC
Utilities	5,473,033	6,045,152	6,355,787	5,086,000	NCC	343,000	370,013	342,588	595,000	NCC			-	1,000	NCC
ISD - Subtotal	\$ 14,786,355	\$ 21,104,050	\$ 19,620,165	\$ 10,611,000		\$ 1,287,181	\$ 1,215,385	\$ 1,190,693	\$ 1,270,000		\$ 1,276,349	\$ 674,809	\$ 362,109	\$ 672,000	
Parks and Recreation											\$ 1,652,499				
Public Defender						10,833	10,833	10,833	11,000	NCC	530,252				
Public Library	321,934	250,647	268,365	186,000	NCC						800,672				
Registrar-Recorder/County Clerk							56,765	4,507	1,000	NCC					
Sheriff's Department	9,455,916	10,350,817	8,004,544	7,313,000	NCC	568,060	807,115	745,092			460,829	23,579	41,193	70,000	NCC
Superior Court											1,315,810	104,285	102,176	120,000	NCC
Workforce Dev., Aging and Community Services		12,995									867,480				
Total Services from OCD's	\$ 70,497,762	\$ 77,670,138	\$ 74,183,278	\$ 68,351,000		\$ 2,048,210	\$ 2,273,137	\$ 2,072,477	\$ 1,382,000		\$ 16,633,520	\$ 2,717,805	\$ 1,792,351	\$ 1,943,000	

Notes:

1) Some department-wide services provided by OCD's are centrally budgeted under the Support Services Budget Unit and not included in the above (e.g., Auditor-Controller, County Counsel, DHR, etc.).

2) Beginning in FY 2019-20, JJCPA funds were transferred from Probation's operating budget to a Special Revenue Fund to allow for greater accountability and transparency.

Auditor Controller Report

Juvenile Institution Cost Savings Review

No Cost Savings

A/c found no significant cost savings for Juvenile Institutions Services (JIS), despite dramatic decreases in incarcerated youth

FY 2015-16 to FY 2019-20: 33% decrease in the population of incarcerated youth.

Reduced by another 43% from March 4 to June 30, 2020, as a result of COVID 19 and the declaration of a state of emergency

Despite dramatic decreases, JIS expenditures have increased by 7%.

We Need a New System

**Juvenile Institutions will do everything they
can to maintain the status quo at all costs**

Youth Justice Reimagined calls for a system
of secure, homelike facilities rather than
massive, jail-like institutions

Better outcomes for youth

Would allow the County to pivot facilities to
meet new needs (housing, youth centers,
etc.)

Better control of staff to youth ratios

Outrageous Waste & Dysfunction

FY 2019-20: 20% of the JIS staff were on continuous leave FOR OVER 6 MONTHS!

Roughly 440 people on leave for over 6 months!

FY 2019-20:

- JIS Salaries and Benefits: \$285 million
- 20% of that is about \$57 million—spent on over half a year of leave alone!

FY 2019-20: Probation spent average of \$2.2 million per month in overtime costs, That's \$26.4 million per year!

Together, that's over \$80 million spent on leave and overtime last fiscal year

No More Staff

**More Staff is Not Needed to Eliminate Pepper
Spray, per ratios in the report**

Staff to youth ratios in the last couple of years have been on par with or below those set up for OC spray elimination.

In years when the OIG found huge spikes in the use of OC spray (17-18), staff to youth ratios were on par with or well below the standards set for the elimination of OC spray.

A new model, not more staff, will change culture inside and reduce violence

Closed Facilities

**Probation spends millions on maintaining 12
closed camps and Los Padrinos**

Probation spends \$730,000/year to Camps
Munz and Mendenhall

\$2.1 million/year for Los Padrinos

Facilities maintenance is not Probation's
area of expertise. The County should take
over responsibility of these properties and
transfer them to the Departments to meet
pressing County needs, such as housing.

LA County Probation Budget Break Down

Brought to you by LA Youth Uprising ;)



\$1,000,305,000

LAC Probation Adopted Budget - FY 2020-21

Probation Budget Units FY19-20

LA County Probation

Total: \$980,135,000

NCC: \$635,687,000

Care Of Juv Court Wards

Total:
\$3,391,000
NCC:
\$3,391,000

Field Services

(Youth/Adult)

Total:
\$308,169,000
NCC:
\$137,169,000

Juvenile Institutions Services

Total:
\$397,227,000
NCC:
\$307,712,000

Special Services

(Youth)

Total:
\$99,830,000
NCC:
\$47,586,000

Support Services

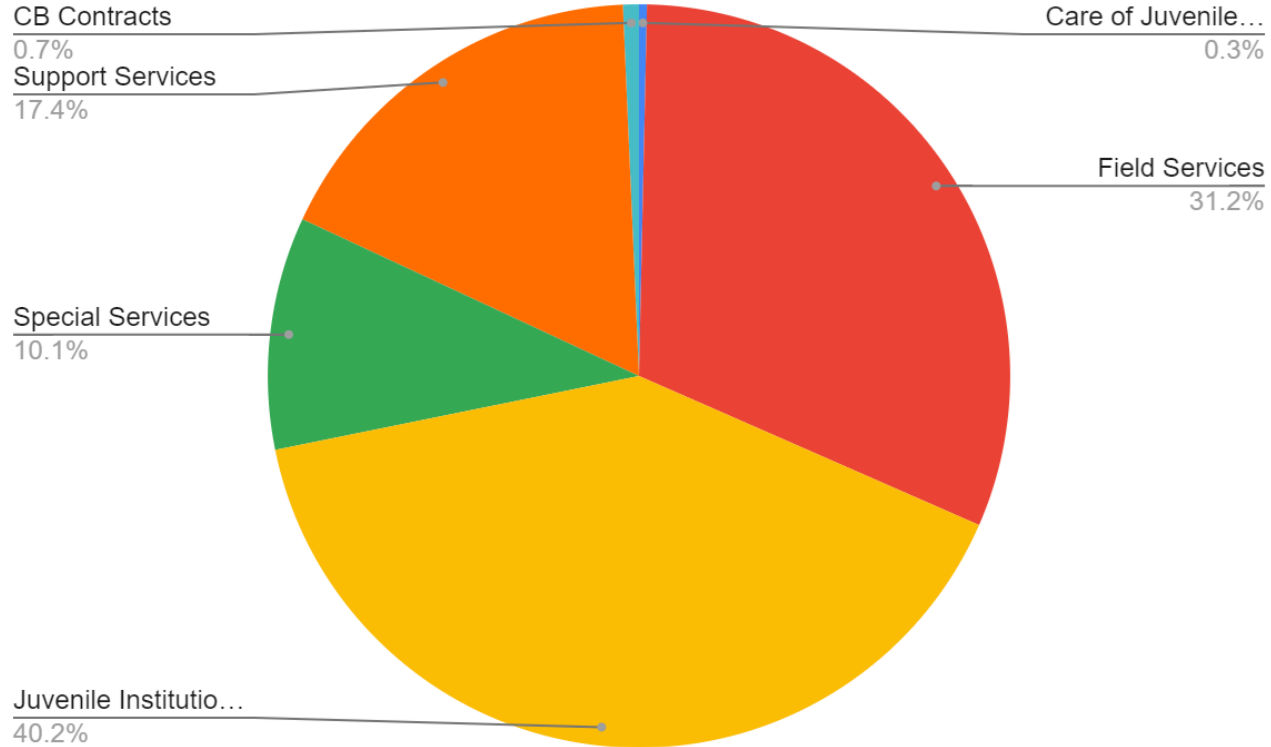
(Admin)

Total:
\$171,518,000
NCC:
\$139,829,000

Commnty based Contracts

Total:
\$6,844,000
NCC:
\$6,911,000

FY 2019-20 Adopted Budget: Total Expenditures/ Appropriations (Total) and Net County Cost (NCC)



Probation Budget by Unit FY19-20

Juvenile Institutions Services Budget Unit

Funds all of the operations of the juvenile halls and camps

- **FY 2009-10:** 3 juvenile halls, and 18 camps
- **FY 2019-20:** 2 juvenile halls (one close in 2019) and 7 camps
 - Defense attorneys report 5 camps open (Kilpatrick, Afflerbaugh, Paige, Rocky and Dorothy Kirby)
- **Running at about 30% capacity** (likely below that with recent reductions in the detained youth population)

Budget Growth

FY 2009-10 to FY 2019-20:

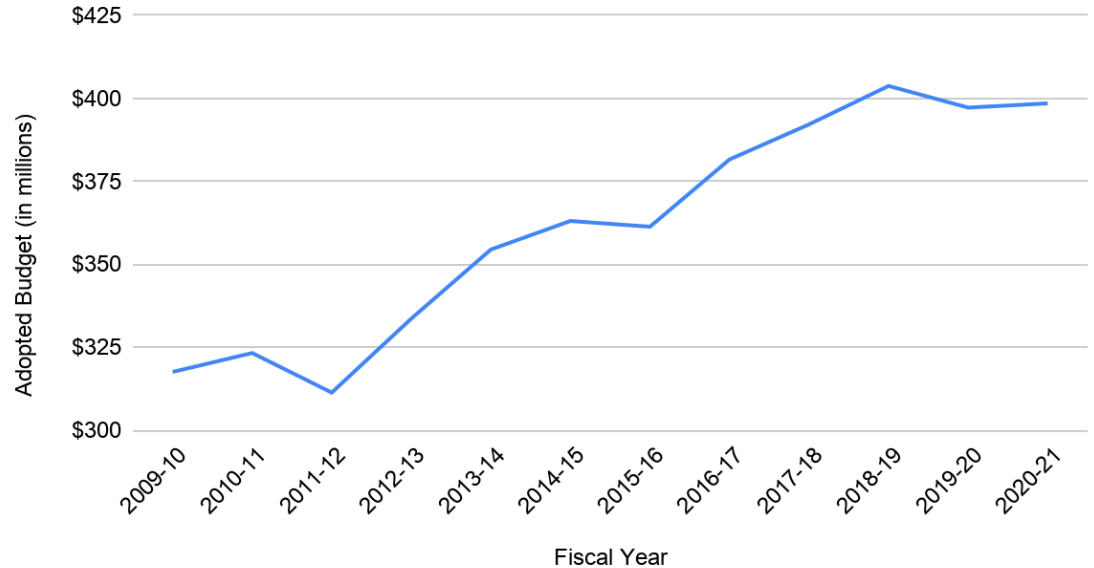
JIS budget increased by almost
\$80 million

About \$317 million to \$397 million

FY 2020-21: About \$398 million

About 80% salaries and benefits

Adopted Juvenile Institutions Services budget



APD Decline

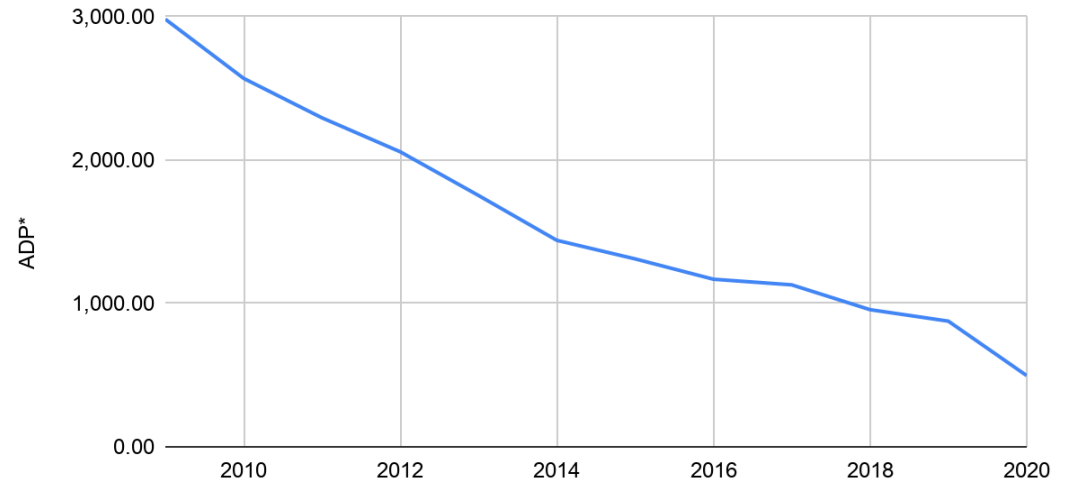
2009-2019:

Average Daily Population of LA County's halls and camps decreased by 70%

Additional 30% decrease since COVID 19

Board made a commitment to keeping this reduction in a motion passed on June 9, 2020

Average Daily Population in LA County Juvenile Facilities



*2020 ADP = average camp/hall population since passage of board motion

Source: Table 36. Los Angeles Combined Juvenile Facilities Population Trends for 2002 through 2020: <https://bscc.ca.gov/wp-content/uploads/JDPS-1Q2002-1Q2020.pdf>, 2020 used average pop of camps/halls combined since motion passed

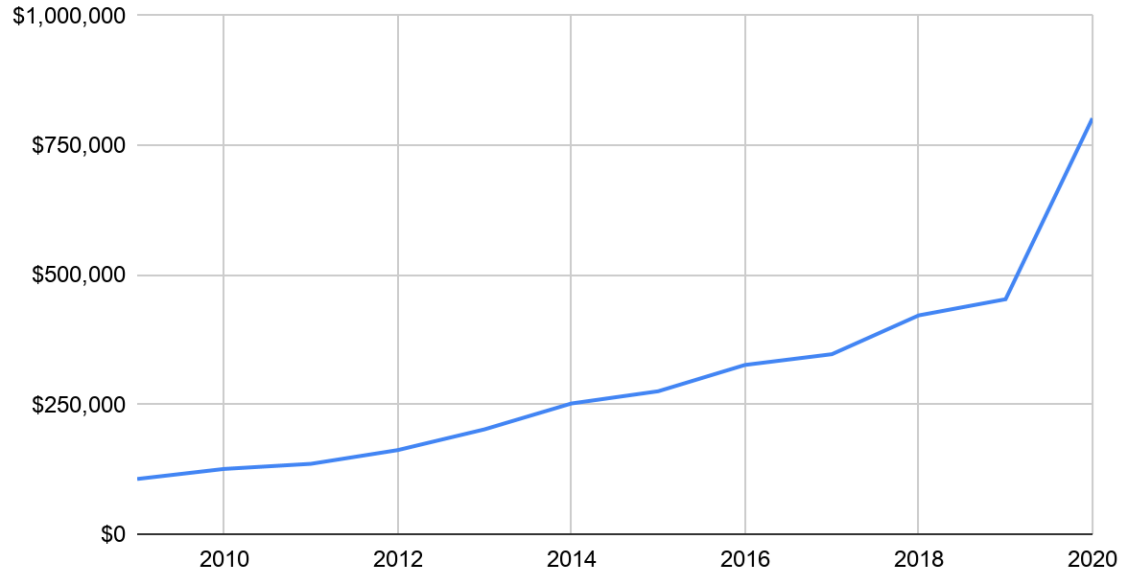
Average Cost

Average cost to incarcerate to
incarcerate one young person in LA
County per year has skyrocketed

Further reductions in halls and
camps to about 500 young people

With a budget of \$398 million, LA
County will spend nearly \$800,000
per year to incarcerate just one
young person

LA County: Average cost per year per youth



No Cost Savings

A/C found no significant cost savings for Juvenile Institutions Services (JIS), despite dramatic decreases in incarcerated youth

FY 2015-16 to FY 2019-20: 33% decrease in the population of incarcerated youth.

Reduced by another 43% from March 4 to June 30, 2020, as a result of COVID 19 and the declaration of a state of emergency

Despite dramatic decreases, JIS expenditures have increased by 7%.

Recent Report - LAC Probation Juvenile Operations FY 2021-22 Adopted Budget

Total Expenditures:

\$570,391,000

Total Revenue:

\$146,547,000

74% Net County Cost

81% Salaries and Benefits

**Juvenile
Institutions
Services**

Total:

\$409,848,000

NCC:

\$318,193,000

**Special
Services**

Total:

\$103,728,000

NCC:

\$53,841,000

**Field
Services**

(Youth)

Total:

\$56,815,000

NCC:

\$51,810,000

Recent Report

LAC Probation Juvenile Operations

Major Findings FY 2021-22

- Positions Filled: 2,669
- Vacant Positions: 414
- Budget for vacant positions: \$65 - 78 million